

SHERIFF

BUDGET UNIT: SHERIFF'S SPECIAL REVENUE CONSOLIDATED

I. GENERAL PROGRAM STATEMENT

The Sheriff's special revenue funds include several law enforcement functions that are fully financed from non-general fund sources. The present functions include:

1. Contract Training – represents special law enforcement training provided to the county Sheriff and other agencies.
2. Public Gatherings – appropriations set aside to fund Sheriff services for public gatherings.
3. Aviation – accumulates aviation services revenue to fund replacement of aviation equipment.
4. Inland Regional Narcotic Enforcement Team (IRNET) Federal– accounts for IRNET's share of federal asset forfeitures
5. Seized Assets (Federal: Dept. of Justice) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services and equipment.
6. Vehicle Theft Task Force – represents funds received from a \$1 registration assessment on vehicles registered in San Bernardino to be used for task force expense including salaries and benefits.
7. High Intensity Drug Trafficking Area (HIDTA) Program – enables regional cooperation and coordination in fighting major drug trafficking and surveillance of criminal and narcotics activities, with funding from asset seizures.
8. Seized Assets (Federal: Treasury) – represents funds appropriated from federal treasury asset seizures for the purchase of specialized law enforcement equipment.
9. Seized Assets (State) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services, equipment and personnel costs related to the IRNET and HIDTA.
10. Search and Rescue – funded from reimbursements for search and rescue operations and an estate donation to be used for search and rescue equipment.
11. Inland Regional Narcotic Enforcement Team (IRNET) State – accounts for IRNET's share of state asset forfeitures.
12. CAL-ID Program – an automated criminal identification system through fingerprinting, funded by multi-agency contributions.
13. COPSMORE Grant – represents grant funds and local match used for the purchase of computer equipment and systems to upgrade the technology in patrol cars and provide computer based training to staff.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	11,791,966	31,558,888	12,904,791	33,434,133
Total Revenue	11,476,060	27,539,754	13,558,971	28,803,080
Fund Balance		4,019,134		4,631,053
Budgeted Staffing		22.0		35.0

SHERIFF

GROUP: Law and Justice
DEPARTMENT: Sheriff's - Special Revenue Consolidated
FUND : Special Revenue - Consolidated

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2000-01	2000-01	2001-02	2001-02	
	Actuals	Approved Budget	Board Approved Base Budget	Board Approved Changes to Base Budget	2001-02 Final Budget
Appropriations					
Salaries and Benefits	1,267,319	1,287,541	1,287,541	730,083	2,017,624
Services and Supplies	3,731,767	10,241,720	10,241,720	(1,539,854)	8,701,866
Other Charges	3,970	8,500	8,500		8,500
Improvement to Structures		325,000	325,000	(150,000)	175,000
Equipment	3,085,004	14,080,288	14,080,288	2,800,855	16,881,143
Transfers	4,823,017	5,615,839	5,615,839	142,046	5,757,885
Total Expenditure Authority	12,911,077	31,558,888	31,558,888	1,983,130	33,542,018
Less:					
Reimbursements	(6,286)	-	-	(107,885)	(107,885)
Total Appropriation	12,904,791	31,558,888	31,558,888	1,875,245	33,434,133
Revenue					
Fines & Forfeitures	108,221	55,667	55,667	(3,724)	51,943
Use of Money & Property	197,558	111,319	111,319	(7,810)	103,509
Current Services	2,205,526	6,177,739	6,177,739	695,636	6,873,375
State, Federal or Gov't Aid	5,735,166	18,594,352	18,594,352	(184,597)	18,409,755
Other Revenue	5,312,500	2,600,677	2,600,677	763,821	3,364,498
Total Revenue	13,558,971	27,539,754	27,539,754	1,263,326	28,803,080
Fund Balance		4,019,134	4,019,134	611,919	4,631,053
Budgeted Staffing		22.0	22.0	13.0	35.0

	Board Approved Changes to Base Budget
Salaries and Benefits	730,083 Consolidated adjustments
	<u>730,083</u>
Services and Supplies	(1,539,854) Consolidated adjustments
	<u>(1,539,854)</u>
Improvement to Structures	(150,000) Consolidated adjustments
	<u>(150,000)</u>
Equipment	2,800,855 Consolidated adjustments
	<u>2,800,855</u>
Transfers	142,046 Consolidated adjustments
	<u>142,046</u>
Total Expenditure Authority	<u>1,983,130</u>
Reimbursements	(107,885)
	<u>(107,885)</u>
Total Appropriation	<u>1,875,245</u>
Fines and Forfeitures	(3,724) Consolidated adjustments
Use of Money & Property	(7,810)
Current Services	695,636 Consolidated adjustments
State/Federal Aid	(184,597) Consolidated adjustments
Other Revenue	763,821 Consolidated adjustments
Total Revenue	<u>1,263,326</u>
Fund Balance	<u>611,919</u>